



Delegated decision report

DECISION UNDER DELEGATED POWERS

DECISION CANNOT BE TAKEN BEFORE TUESDAY, 19 MARCH 2013

Title	INTEGRATED TRANSPORT / LOCAL SUSTAINABLE TRANSPORT FUND CAPITAL PROGRAMME 2013 / 2014
<u>Report to</u>	REPORT TO THE CABINET MEMBER FOR PROCUREMENT, FIRE, HIGHWAYS AND TRANSPORT.

EXECUTIVE SUMMARY

1. This report details the proposed 2013/2014 capital programme for integrated transport/local sustainable transport fund reflecting the budget agreed in outline at the meeting of the Full Council on the 27th February 2013.

BACKGROUND

2. The Full Council meeting of 27 February 2013 approved the Medium Term Budget Strategy 2013/14 – 2014/15. This included the council's capital programme for 2013/2014 in which it allocated £817,600 for delivery of capital projects within the highways and transport and integrated transport field.
3. This report seeks approval of the 2013/2014 integrated transport/local sustainable transport fund capital programme as identified in appendices A-C accompanying this report.
4. Draft programmes for 2014/2015 and 2015/2016 have been formalised and distributed to all local members and town/parish councils for their information and opinion. These will be refined to reflect any representations and commended for implementation in future financial years once budgets have been established.

STRATEGIC CONTEXT

5. The council's Corporate Plan (2011-2013) identifies eight key priorities for delivery over the plan period. One of these key priorities focuses on roads and the development and delivery of a Highways Private Finance Initiative (PFI). The 25 year highway PFI will not

only improve the condition of the Island's highway network but also have wider benefits for the local streetscene, economy and the general community.

6. The integrated transport programme, which will be delivered through the PFI contract, is divided into two areas (Appendix A):
 - Match funding for the Local Sustainable Transport Fund schemes (Appendix B).
 - General schemes to enable the introduction of traffic regulation orders, minor traffic management schemes (such as dropped crossings, bus shelters and bus infrastructure improvement) and improvements to the Rights of Way Network (Appendix C).
7. A successful bid was made to the Local Sustainable Transport Fund (LSTF), which is linked to both the Island Transport Plan and the council's economic strategy, seeking funding of £3.95 million to upgrade, improve and promote our sustainable transport network in order to grow our increasingly popular green tourism market. This will help maintain the Island's position as a leading green tourism destination, and will include:
 - **Public transport hubs** – establishment of seven strategic transport hubs providing live transport and tourism information and walking, cycling and public transport interchange facilities.
 - **Public transport information and support** – delivery of an Islandwide public transport Real Time Information system providing live bus, train and ferry information accessible at hubs, rail stations, ferry terminals, via the web and mobile phone applications. New and improved tourism related bus services.
 - **Walking and cycling** – increasing access and improvements to our sustainable transport network including infrastructure, signage and interpretation.
 - **Marketing and promotion** – initiatives to promote the Island to 'green' tourists
8. The Isle of Wight Council's contribution to the project for 2013/2014 is £617,000, as was agreed in the decision 39/12 made on 1 November 2012.
9. Progress on projects to be delivered under this programme will be monitored by a project board which will identify any problems and the necessary corrective actions. This has proved effective in the current year and provides a high degree of assurance of programme delivery.

CONSULTATION

10. All local members and town/parish councils have been consulted on both the detail of the programme for 2013/14 and the emerging programme for the subsequent two years. Representations received relating to 2014/15 and 2015/16 will be used to help inform the refinement of the programme for those years although the following representations are relevant to the proposed programme for 2013/14.
 - Shanklin Town Council has responded opposing the routing of the cycle link via the proposed cycle contra-flow lane in Marine Cross Road, Shanklin.
 - Bembridge Parish Council have responded supporting the boardwalk works on the

Rights of Way Network path BB19 Station Road (Bembridge Trail) and the proposed shared route between Brading and St Helens.

- Brading Town Council have responded supporting the proposed shared route between Brading and St Helens, however they would like to discuss the final section of the route where it terminates at Brading Railway Station.
- Freshwater Parish Council have responded querying what type of surface dressing would be used on the Freshwater to Yarmouth cycle track and asked if signage could be kept to a minimum.

11. Each of these representations relate to points of detail which will be further explored with the respective parish councils as the individual schemes are designed in detail for implementation.
12. Project communication plans will be established to outline the intended forms of communication and consultation with relevant stakeholders for each project, including disability groups and or vulnerable groups should the scheme require it.

FINANCIAL / BUDGET IMPLICATIONS

13. The government has allocated grant funding for integrated transport improvements through the Local Transport Plan settlement. This provides £817,600 for Integrated Transport in 2013/14 which compares with the grant award of £976,600 for 2012/13.
14. This grant allocation has been supplemented with funding secured from the Local Sustainable Transport Fund (LSTF) providing an additional £3.95 million in total to upgrade, improve and promote our sustainable transport network. This programme of improvements will be delivered between July 2012 and March 2015 with £513,000 supplementing the integrated transport improvement programme in 2013/14.
15. The schemes within this project have been defined in Appendices A–C. The projects will be managed to ensure that the capital expenditure will not exceed the approved allocation.

CARBON EMISSIONS

16. The integrated transport/local sustainable transport fund capital programme has no direct impact on the council's Carbon Management Plan or requirement for carbon allowances. The majority of the schemes will encourage alternative means of transport other than the car, therefore providing the opportunity to reduce the carbon footprint of Council business travel.

LEGAL IMPLICATIONS

17. The Road Traffic Act 1988 sets out the Local Authorities road safety duties. In particular Section 39(2) which states that local authorities must a) carry out studies into accidents arising out of the use of vehicles; b) in the light of those studies, take such measures as appear to the authority to be appropriate to prevent such accidents, including the dissemination of information and advice relating to the use of roads, the

giving of practical training to road users or any class or description of road users, the construction, improvement, maintenance or repair of roads and other measures taken in exercise of their powers for controlling, protecting or assisting the movement of traffic on roads. Section 122 of the Road Traffic Regulations Act 1984 clarifies that every Local Authority when performing this duty should seek to secure the expeditious, convenient and safe movement of vehicular and other traffic including pedestrians when performing their Road Traffic Act functions. This duty also includes seeking to avoid the danger to person or other traffic using the road and for preventing the likelihood of such danger arising and to facilitate the passage on the road or any other road of any class of traffic.

18. In relation to the rights of way improvement the council has a duty under Countryside and Rights of Way Act 2000 to establish the undertake a rights of way improvement plan containing a statement of action they propose to take for the management of local rights of way, and for securing an improved network of local right of way, with particular regards to the matters dealt with in the assessment.
19. There is no risk in the principle of approving the capital programme as it would assist the council in exercising it's duties under the Road Traffic Act 1988.

EQUALITY AND DIVERSITY

20. The council as a public body is subject to general and specific duties under equality and diversity legislation and as such has a duty to impact assess its service, policies/strategies and decisions with regards to diversity legislation and the nine protected characteristics (race, gender reassignment, disability, age, sex and sexual orientation, religion or belief, pregnancy and maternity, marriage and civil partnership).
21. The schemes within the programme improve safety and accessibility for all road users. Equality impact assessments will be undertaken for each of the schemes and any impacts identified will be assessed to ensure that the project delivery meets the requirements of equality and diversity legislation.

PROPERTY IMPLICATIONS

22. A number of cycle infrastructure schemes proposed within the LSTF project require the acquisition of third party land. Provisional agreement has been reached where possible with the relevant land owners and discussions are ongoing in relation to the proposed schemes where agreement has not yet been reached. The land acquisition process will be closely monitored through the project board meetings and alternative options brought forward should proposed schemes prove not to be achievable.

OPTIONS

23. The following are the principal options in this matter:
 - Option 1 - Approve the Integrated Transport / Local Sustainable Transport Fund Capital Programme 2013 / 2014 as detailed in Appendices A – C and delegate authority to the Director of Economy & Environment to implement reserve schemes if deliverable within the budget allocation.

- Options 2 – Approve a varied Integrated Transport / Local Sustainable Transport Fund Capital Programme 2013 / 2014 as detailed in Appendices A – C and delegate authority to the Director of Economy & Environment to implement reserve schemes if deliverable within the budget allocation.
- Option 3 - Do not approve the Integrated Transport / Local Sustainable Transport Fund Capital Programme 2013 / 2014 as detailed in Appendices A - C.

RISK MANAGEMENT

24. The proposed approach to project management has been clearly established to ensure that schemes are proactively managed and the deliverables achieved on time and within budget.
25. Risk logs associated with the delivery of the programme and management approach to mitigate these have been established.
26. Schemes will be scheduled to minimise disruption and impact on traffic sensitive roads during the high tourist season.

EVALUATION

27. Option 1 would give approval to deliver the 2013/2014 capital programme in its entirety and contribute to successfully delivering the LSTF.
28. Option 2 would give approval to deliver a varied 2013/2014 capital programme, although any variation could introduce a delay to and potential risk of non delivery whilst scheme details are developed.
29. Option 3 - A decision not to proceed with the capital programme of projects would delay the implementation of the current programme and require identification of suitable alternative projects with an adverse impact on delivery. This would potentially mean that the LTP funds allocated to the Isle of Wight Council by the DfT will not be spent and no schemes being delivered in the 2013/2014 financial year. Should the match funding of the LSTF not be approved, then the bid will be jeopardised.

RECOMMENDATION

To approve the Integrated Transport / Local Sustainable Transport Fund Capital Programme 2013 / 2014 as detailed in Appendices A – C and delegate authority to the Director of Economy & Environment to implement reserve schemes if deliverable within the budget allocation.

APPENDICES ATTACHED

- 29. [Appendix A](#) – Integrated Transport Programme 2013 / 2014
- 30. [Appendix B](#) – Local Sustainable Transport Fund 2013 / 2014
- 31. [Appendix C](#) – Rights of Way

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STUART LOVE
Director of Economy & Environment

COUNCILLOR EDWARD GILES
Cabinet Member for Procurement, Fire,
Highways and Transport

Decision

Signed

Date
